

General Fund 0010 Revenue Summary by Department - Totals Only

PROJECTION: 2027 2027 Budget					FOR PERIOD 99		
ACCOUNTS FOR:							
GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PRELIM	PCT CHANGE
UNDEFINED	.00	.00	.00	.00	.00	.00	.0%
COMMISSIONERS	632,229.77	612,000.00	612,000.00	357,000.00	612,000.00	465,000.00	-24.0%
AUDITOR	832,824.28	865,284.00	865,284.00	745,685.36	886,784.00	886,784.00	2.5%
ELECTIONS	253,752.88	256,000.00	256,000.00	67,807.09	288,673.00	259,000.00	1.2%
ASSESSOR	36,109.90	15,200.00	15,200.00	7,350.38	23,200.00	20,100.00	32.2%
HUMAN RESOURCES	1,326.43	.00	.00	.00	.00	.00	.0%
TREASURER	40,233,480.33	40,132,624.00	40,232,442.00	23,873,645.23	41,302,655.00	41,516,888.00	3.2%
CLERK	573,208.96	466,236.00	466,236.00	378,752.86	456,822.00	499,736.00	7.2%
SUPERIOR COURT	148,560.55	112,691.00	112,691.00	44,418.36	109,691.00	114,691.00	1.8%
DISTRICT COURT	2,147,829.56	1,909,937.00	1,909,937.00	1,289,710.50	1,875,852.00	1,696,937.00	-11.2%
PROS ATTORNEY	454,344.55	531,776.00	531,776.00	293,206.21	531,776.00	531,776.00	.0%
FISCAL-CLOSED	.00	.00	.00	.00	.00	.00	.0%
SELF INSURANCE	.00	.00	.00	.00	.00	.00	.0%
CENTRAL SERVICES	.00	.00	.00	.00	.00	.00	.0%
COURTS: DESIGNATED ACC	192,253.35	297,790.00	297,790.00	376,575.20	297,790.00	297,790.00	.0%
COUNTY ADMINISTRATION	41,143.13	59,900.00	59,900.00	40,539.37	59,900.00	59,900.00	.0%
COURT SECURITY	10,000.00	.00	.00	.00	.00	.00	.0%
BLAKE DECISION-CLOSED	.00	.00	.00	.00	.00	.00	.0%
CIVIL SERVICE	.00	.00	.00	.00	.00	.00	.0%
SHERIFF	1,973,412.91	1,795,309.00	1,495,309.00	1,351,025.67	1,687,824.00	1,529,960.00	2.3%
JAIL	654,348.54	521,025.00	521,025.00	456,216.14	583,620.00	541,150.00	3.9%
JUVENILE	613,565.59	711,427.00	711,427.00	376,715.17	711,427.00	680,001.00	-4.4%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2027 2027 Budget					FOR PERIOD 99		
ACCOUNTS FOR:							
GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PRELIM	PCT CHANGE
MOUNTAIN VIEW CEMETERY	.00	.00	.00	.00	.00	.00	.0%
WEED CONTROL	.00	.00	.00	.00	.00	.00	.0%
AIR POLLUTION CONTROL	.00	250.00	250.00	.00	250.00	250.00	.0%
ANIMAL SHELTER-GF	221,913.03	248,729.00	248,729.00	119,887.88	260,000.00	123,975.00	-50.2%
BOUNDARY REVIEW BOARD	.00	.00	.00	450.00	450.00	.00	.0%
SENIOR SERVICES	.00	5.00	5.00	.00	5.00	5.00	.0%
CORONER	127,062.31	144,490.00	144,490.00	75,525.39	147,706.00	141,000.00	-2.4%
WSU EXTENSION	.00	.00	.00	.00	.00	.00	.0%
DISABILITY BOARD	.00	.00	.00	.00	.00	.00	.0%
GENERAL FUND OP TRANSF	.00	.00	326,975.00	.00	326,975.00	.00	-100.0%
TRANSFERS	.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	49,147,366.07	48,680,673.00	48,807,466.00	29,854,510.81	50,163,400.00	49,364,943.00	1.1%
GRAND TOTAL	49,147,366.07	48,680,673.00	48,807,466.00	29,854,510.81	50,163,400.00	49,364,943.00	1.1%
** END OF REPORT - Generated by Rudy Rodriguez **							